

## Department of Health and Welfare

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY DIVISION</b>						
Family & Community Services	136,488,900	137,079,900	155,498,400	162,131,900	148,935,900	148,048,900
Commissions & Councils	3,314,700	3,427,200	3,834,800	4,324,100	3,977,700	3,977,700
Indirect Support Services	31,049,200	32,915,000	33,670,900	35,538,200	31,069,600	31,069,600
Medical Assistance	719,145,300	729,806,400	810,039,500	981,208,000	866,786,600	857,806,500
Public Health Services	51,565,400	49,459,600	53,887,300	55,365,000	52,306,300	52,805,900
Welfare, Division of	117,598,900	116,140,000	123,367,600	134,744,200	122,616,200	122,769,200
Total:	1,059,162,400	1,068,828,100	1,180,298,500	1,373,311,400	1,225,692,300	1,216,477,800
<b>BY FUND SOURCE</b>						
General	315,013,300	315,013,300	347,886,800	414,945,700	363,398,100	359,646,300
Dedicated	66,309,900	72,001,900	64,374,900	63,804,300	60,619,700	61,319,700
Federal	677,839,200	681,812,900	768,036,800	894,561,400	801,674,500	795,511,800
Total:	1,059,162,400	1,068,828,100	1,180,298,500	1,373,311,400	1,225,692,300	1,216,477,800
Percent Change:		0.9%	10.4%	16.4%	3.8%	3.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	144,218,600	134,321,700	153,551,200	160,218,700	149,667,400	148,191,500
Operating Expenditures	89,246,000	90,245,100	105,910,900	101,835,600	103,864,600	102,984,000
Capital Outlay	808,000	5,251,800	2,211,700	5,309,900	0	0
Trustee/Benefit	823,464,800	839,009,500	917,524,700	1,105,947,200	972,160,300	964,602,300
Lump Sum	1,425,000	0	1,100,000	0	0	700,000
Total:	1,059,162,400	1,068,828,100	1,180,298,500	1,373,311,400	1,225,692,300	1,216,477,800
Full-Time Positions (FTP)	3,038.01	3,038.01	3,092.01	3,191.51	3,026.01	2,999.01

In accordance with Section 67-3519, Idaho Code, the Department of Health and Welfare is authorized no more than 2,999.01 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003.